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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 7. ELIMINATION OF APARTHEID

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Table 7.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

		Projected changes					
	Revised 1992-1993 appropriation	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Posts	1 180.2	-	-	-	(60.1)	(60.1)	1 120.1
Other staff costs	18.6	-	-	-	(10.8)	(10.8)	7.8
Consultants and experts	10.5	-	-	-	-	-	10.5
Travel	256.2	-	-	-	1.0	1.0	257.2
Contractual services	6.9	-	-	-	-	-	6.9
General operating expenses	11.2	-	-	-	(2.0)	(2.0)	9.2
Supplies	3.2	-	-	-	-	-	3.2
Fellowships and contribution	374.5	-	-	-	-	-	374.5
Total	1 861.3	-	-	-	(71.9)	(71.9)	1 789.4

Extrabudgetary resources

Previously estimated expenditures	4 062.5
Revised estimated expenditures	1 576.1

7.1 During the first six months of the biennium 1992-1993 the expenditures under section 7, Elimination of apartheid, were related to the provisions for the Special Committee against Apartheid and its subsidiary bodies within the framework of the programmes of work approved by the General Assembly in its resolutions 46/79 and 46/80 of 13 December 1991 and in implementation of the activities outlined in the programme budget for the biennium 1992-1993, which were transferred from the former Department of Political and Security Council Affairs to the new Department of Political Affairs, as indicated in the report of the Secretary-General (A/C.5/47/2). The revised estimates under this section, reflecting a decrease of $71,900, relate to the actual expenditures incurred during the first six months of 1992.

Posts (Decrease: $60,100)

7.2 The decrease under posts relates to salaries and common staff costs, and is attributable to a higher vacancy rate than that assumed in the standards.

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Other staff costs (Decrease: $10,800)

7.3 The decrease under this heading results from an adjustment to reverse an incorrect charge under this programme.

Travel (Increase: $1,000)

7.4 The small increase under travel relates essentially to additional travel requirements of members of the Special Committee against Apartheid.

General operating expenses (Decrease: $2,000)

7.5 The decrease under general operating requirements arises essentially from lower expenditures on communications than anticipated.